

# Brand Inspection

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	2,367,300	2,219,100	2,371,100	2,387,500	2,371,500
Percent Change:		(6.3%)	6.8%	0.7%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,006,900	1,834,000	1,995,800	2,022,300	2,010,900
Operating Expenditures	274,900	299,800	273,300	279,700	275,100
Capital Outlay	85,500	85,300	102,000	85,500	85,500
<b>Total:</b>	<b>2,367,300</b>	<b>2,219,100</b>	<b>2,371,100</b>	<b>2,387,500</b>	<b>2,371,500</b>
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82

## Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>	<b>40.82</b>	<b>0</b>	<b>2,371,100</b>
Removal of One-Time Expenditures	0.00	0	(102,000)	0.00	0	(102,000)
Base Adjustments	0.00	0	(25,000)	0.00	0	(25,000)
<b>FY 2004 Base</b>	<b>40.82</b>	<b>0</b>	<b>2,244,100</b>	<b>40.82</b>	<b>0</b>	<b>2,244,100</b>
Personnel Cost Rollups	0.00	0	35,000	0.00	0	40,100
Inflationary Adjustments	0.00	0	4,600	0.00	0	0
Replacement Items	0.00	0	86,300	0.00	0	86,300
Nonstandard Adjustments	0.00	0	1,000	0.00	0	1,000
Change in Employee Compensation	0.00	0	16,500	0.00	0	0
<b>FY 2004 Total</b>	<b>40.82</b>	<b>0</b>	<b>2,387,500</b>	<b>40.82</b>	<b>0</b>	<b>2,371,500</b>
Change from Original Appropriation	0.00	0	16,400	0.00	0	400
% Change from Original Appropriation			0.7%			0.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	40.82	0	2,371,100	0	2,371,100
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	0	(102,000)	0	(102,000)
Governor's Recommendation	0.00	0	(102,000)	0	(102,000)
<b>Base Adjustments</b>					
Reduces excess personnel costs by \$25,000.					
Agency Request	0.00	0	(25,000)	0	(25,000)
Governor's Recommendation	0.00	0	(25,000)	0	(25,000)
<b>FY 2004 Base</b>					
Agency Request	40.82	0	2,244,100	0	2,244,100
Governor's Recommendation	40.82	0	2,244,100	0	2,244,100
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	35,000	0	35,000
The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.					
Governor's Recommendation	0.00	0	40,100	0	40,100
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	0	4,600	0	4,600
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Replacement Items include \$82,500 for five full-size 1/2 ton pickups at a cost of \$16,500 each, and \$3,800 for two personal computers.					
Agency Request	0.00	0	86,300	0	86,300
Governor's Recommendation	0.00	0	86,300	0	86,300
<b>Nonstandard Adjustments</b>					
Nonstandard Adjustments include a \$100 decrease in State Controller fees, and a \$1,100 increase in State Treasurer fees.					
Agency Request	0.00	0	1,000	0	1,000
Governor's Recommendation	0.00	0	1,000	0	1,000
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	16,500	0	16,500
The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Total</b>					
Agency Request	40.82	0	2,387,500	0	2,387,500
Governor's Recommendation	40.82	0	2,371,500	0	2,371,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	0	16,400	0	16,400
% Change from Original App	0.0%		0.7%		0.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	400	0	400
% Change from Original App	0.0%		0.0%		0.0%

# Brand Inspection Issues & Information

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## Organizational Chart

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